

RECREATION

The Recreation Department is responsible for developing and providing creative, diversified, and safe programs and services that will attract participants of all ages and cultures; and for delivering those services and programs in an effective and efficient manner. Beginning this year, operation of the new Community Center becomes a major responsibility of this department.

The Recreation Department performs its functions through eight divisions: Administration, Outreach, Takoma Park Recreation Center, Community Programs, Athletic Fields/Facilities, Camps, After-School Program, and the T Community Center.

ADMINISTRATION - Provides direction, oversight and support for the department.

OUTREACH - Encourages the department's target audiences, youth and seniors, to participate in departmental programs. Staff also works with youth and seniors to identify new programs and services in which they might be interested.

TAKOMA PARK RECREATION CENTER - Oversees staffing and operations of the Recreation Center on New Hampshire Avenue.

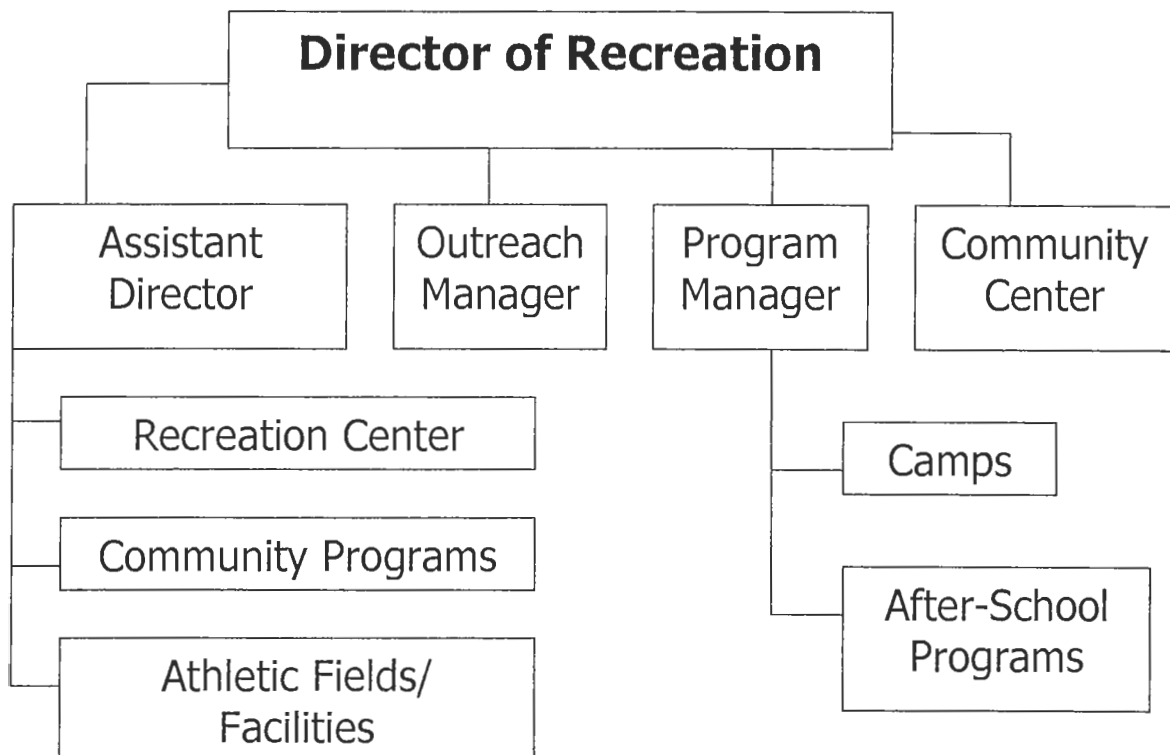
COMMUNITY PROGRAMS - Responsible for a variety of sports and special events held throughout the year for residents of all ages.

ATHLETIC FIELDS/FACILITIES - Oversees maintenance of athletic fields and facilities for the City of Takoma Park, including Lee Jordan and Ed Wilhelm Fields. Payment for the rental of school facilities comes from this line item.

CAMPS - Develops programming for summer and Spring Break Camps and oversees their operation. The Extreme Horizons Summer Camp has successfully attracted the otherwise difficult to reach age group of grades 6-8.

AFTER-SCHOOL PROGRAMS - The Afternoon Addition after-school program for grades K-8 had a full enrollment in FY05 and was located in Piney Branch Elementary School. In FY06, the program will be held in the new Community Center, with an opportunity for greater enrollment.

COMMUNITY CENTER - Oversees staffing, operations and programming of the new Community Center. Costs related to class offerings are reflected in this division, rather than in Administration as was done in the past.



FY 2006 BUDGET SUMMARY - RECREATION

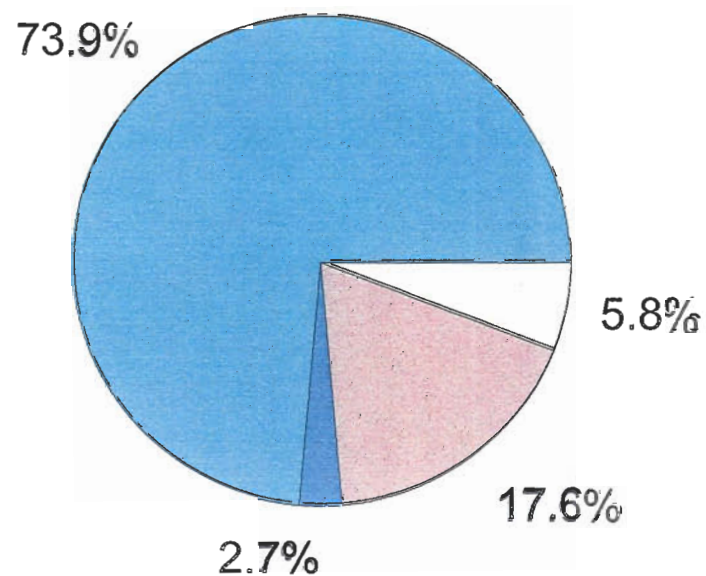
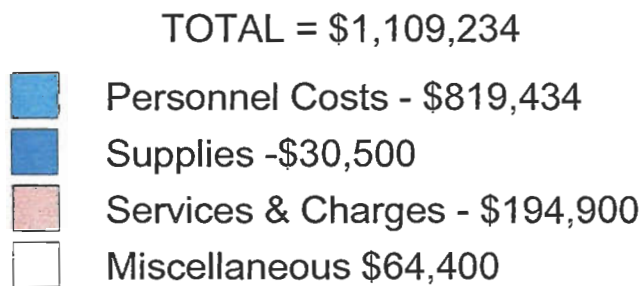
<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Budgeted FY05</u>	<u>Estimated FY05</u>	<u>Budgeted FY06</u>
Administration					
Personnel Costs	238,177	282,218	276,822	285,811	297,890
Supplies	7,112	4,058	7,900	6,500	7,000
Services and Charges	33,619	23,365	29,300	25,300	28,100
Miscellaneous	20,290	25,771	17,700	27,350	8,500
Total--Administration	299,198	335,412	331,722	344,961	341,490
Outreach					
Personnel Costs	119,986	124,908	134,073	99,636	152,504
Supplies	1,878	1,064	3,500	3,500	3,500
Services and Charges	25,932	5,637	20,000	6,500	18,000
Miscellaneous	11,592	8,549	16,000	16,000	17,000
Total--Outreach	159,388	140,158	173,573	125,636	191,004
Takoma Park Recreation Center					
Personnel Costs	111,152	137,515	133,604	139,904	146,286
Supplies	1,202	1,235	3,900	3,100	3,500
Services and Charges	42,998	30,454	28,700	27,400	26,500
Miscellaneous	2,146	907	7,000	6,800	7,000
Total--New Hampshire Recreation Center	157,498	170,111	173,204	177,204	183,286
Community Programs					
Personnel Costs	47,789	49,783	50,189	49,099	53,133
Supplies	2,941	1,595	3,000	3,000	3,000
Services and Charges	1,722	926	4,000	3,000	4,000
Miscellaneous	12,036	23,831	16,500	16,500	18,500
Total--Community Programs	64,488	76,135	73,689	71,599	78,633
Athletic Fields and Facilities					
Personnel Costs	7,668	4,876	8,048	4,770	7,670
Supplies	0	0	0	0	0
Services and Charges	62,114	61,154	66,000	66,000	66,000
Miscellaneous	0	0	0	0	0
Total--Athletic Fields and Facilities	69,782	66,030	74,048	70,770	73,670
Camps					
Personnel Costs	51,538	53,801	47,243	46,850	47,643
Supplies	4,214	2,572	2,000	2,000	2,000
Services and Charges	13,708	9,487	20,700	12,700	16,200
Miscellaneous	10,792	12,679	8,800	11,300	12,800
Total--Camps	80,252	78,539	78,743	72,850	78,643

FY 2006 BUDGET SUMMARY - RECREATION

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Budgeted FY05</u>	<u>Estimated FY05</u>	<u>Budgeted FY06</u>
After School Programs					
Personnel Costs	40,736	40,102	53,351	38,178	47,261
Supplies	4,295	2,906	6,000	4,000	5,500
Services and Charges	251	2,564	5,400	3,400	7,400
Miscellaneous	0	0	600	200	600
Total--After School Programs	45,282	45,572	65,351	45,778	60,761
Community Center					
Personnel Costs	0	0	42,564	10,550	67,047
Supplies	0	0	8,000	0	6,000
Services and Charges	0	0	10,000	0	28,700
Miscellaneous	0	0	14,500	0	0
Total--Community Center	0	0	75,064	10,550	101,747
TOTAL--RECREATION	875,888	911,957	1,045,394	919,348	1,109,234

FY 06 Budget

Recreation By Cost Center



FY 06 Budget

Recreation By Division

TOTAL = \$1,109,234

